

## State Capitol Restoration Budget

The Capitol Commission was created to oversee all renovation and restoration efforts of the Capitol Building and grounds. This charge includes selecting an architect, developing and maintaining a master plan for the building, its furnishing and grounds and overseeing any modification to the physical structure of the building. With the major renovation project nearly complete, the commission is now entering a maintenance and on-going oversight mode and has reduced its budget and staff accordingly.

Capitol Restoration	FY 2010 Actual Expenditure	FY 2011 Projected	FY 2012 Governor's Recommendation
<b>Revenues:</b>			
Beginning Balance	\$33,374,100	\$21,229,100	\$12,094,500
Cigarette Tax (collections above 28 cents/pack)	9,244,400	11,788,100	14,184,800
Projected Interest on Dedicated Cig. Tax	224,400	39,300	28,400
Donations	0	0	0
Accounts Receivable (HB 29)	0	0	0
Transfer in	0	(267,800)	0
<b>Total Revenue</b>	<b>\$42,842,900</b>	<b>\$32,788,700</b>	<b>\$26,307,700</b>
<b>Expenditures:</b>			
Public works operating budget	\$267,000	\$0	\$0
Idaho Capitol Commission	243,400	0	0
Legislative Services Office	512,700	596,800	0
Historical Society	544,700	0	0
Estimated Bond Payment	<u>20,046,100</u>	<u>20,097,500</u>	<u>20,119,600</u>
<b>Total Operating Budgets Restoration</b>	<b>\$21,613,900</b>	<b>\$20,694,300</b>	<b>\$20,119,600</b>
<b>Ending Balance:</b>	<b>\$21,229,000</b>	<b>\$12,094,400</b>	<b>\$6,188,100</b>